

FY 2008 Annual Program Performance Measures

DEPARTMENT:

MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Boards, Authorities, and Commissions

PROGRAM: MI Commission for the Blind

TIMELINE: October 1, 2007 through September 30, 2008

Description of the Bureau/Agency:

The Michigan Commission for the Blind is a state agency designed to assist persons who are blind to achieve personal, social, and economic independence emphasizing jobs in the competitive labor market.

Vision Statement: If a person is going to be blind, she/he could not be in a better place than Michigan.

Mission Statement:

To provide opportunities to individuals who are blind or have visual impairments to achieve employability and/or function independently in society.

Main Components of the Bureau:

The Vocational Rehabilitation Services Program

The Vocational Rehabilitation Program is a partnership of the federal and state government to provide VR services to blind individuals throughout the State of Michigan. Some of the services provided are: Evaluations, counseling, job development, vocational training, college and technical training, low vision aids and follow-up services.

Independent Living Program

The Independent Living Program provides services to older blind individuals so they can remain independent in their own homes.

MCB Training Center

The Michigan Commission for the Blind Training Center is a residential facility. The primary focus for the Center is assisting blind persons in developing more positive attitudes toward blindness and to help them attain the necessary skills to function independently.

Business Enterprise Program

Michigan Commission for the Blind's (MCB) Business Enterprise Program (BEP) provides opportunities for blind persons operating vending stands and cafeterias in federal and state buildings as well as highway rest stops and visitor centers.

Youth Low Vision Program

The Youth Low Vision Program provides low vision evaluations and devices to visually impaired school age children throughout the state.

FY 2008 Annual Program Performance Measures

DEPARTMENT:

MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Boards, Authorities, and Commissions

PROGRAM: MI Commission for the Blind

Deaf Blind Services

The DeafBlind Unit of the Michigan Commission for the Blind provides statewide Vocational Rehabilitation services and/or Independent Living consultations to adults and high school students who are legally blind and have moderate to profound hearing loss.

Values in addition to DLEG's to which MCB subscribes: We value people who are blind, skills of blindness and statewide activities that include, empowering and enabling individuals to make their own choices.

We value comprehensive and coordinated statewide vocational rehabilitation services producing employment outcomes in integrated settings.

We value comprehensive and coordinated statewide independent living services helping older blind individuals remain independent.

We value individual choice and individualized services in developing and implementing rehabilitation planning.

We value all agency staff and other agencies and organizations that serve people with vision and physical disabilities.

We value enabling technology that helps integrate consumers.

A description of how the Bureau/Agency align with the vision and major goals of DLEG:

The mission of the agency aligns with the DLEG goals/strategies of 1) integrate visions and values into DLEG; 2) create new investments/job opportunities; 3) protect Michigan consumers; 4) provide excellent customer service; 5) provide rehabilitation and career development resources; 6) promote excellent labor-management relations; 7) provide access to affordable technology; 8) Human Capital – encourage an adaptive workforce; 9) Communities – foster cool cities.

Direct or indirect alignment of MCB with DLEG's four Strategic Roadway initiatives:

MCB is aligned to the following Roadways:

Entrepreneurship

- MCB continues to provide small business training and food service employment opportunities to visually impaired individuals.

FY 2008 Annual Program Performance Measures

DEPARTMENT:

MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Boards, Authorities, and Commissions

PROGRAM: MI Commission for the Blind

Retain and Grow Jobs

- MCB's main focus is to train blind individuals in many areas of employment so that they will be able to meet demand of tomorrows job force.
- MCB Business Enterprise Program has been designing, implementing, and updating food services throughout the State of Michigan in conjunction with DMB. These locations are being aesthetically and efficiently designed to enhance food services to the residents and visitors of the State of Michigan.

Workforce

- MCB is committed to enhancing partnerships to maximize employment opportunities, increase public awareness and promote the independence of visually impaired individuals throughout the state.
- MCB is committed to provide accessibility, opportunities and resources for individuals with visual impairments to ensure successful fair employment prospects.

Description of how the vision and mission for the Bureau/Agency system is communicated to staff and customers:

The agency will provide all staff, partners, and customers with MCB's action plan and goals to be achieved. We will also post our goals, objectives and outcomes on our web site. In addition, our Vision and Mission Statements are included in our new employee orientation packet. MCB also has an active Vision 2020 initiative that is an integral part of the agency. This initiative focuses on MCB's mission and values and is inclusive of all staff, partners and customers. This process includes quarterly meetings and the minutes and discussions are distributed in accessible formats to all parties involved. Several media are used, i.e. email, listserv, Braille, and audiotape.

Support needed from DLEG for MCB to accomplish our goals with both internal and external partners:

A major issue for MCB is accessibility. It is imperative that DLEG takes a leadership role to ensure that all communications are conveyed to all persons in an accessible format. In addition, it will be necessary that all systems used by the State of Michigan be accessible so that visually impaired staff and customers are included and validated in all aspects of the state workforce and all customer services. This is demonstrated by access deficiencies to the current E-Michigan portal, the State of Michigan MAIN accounting system and the fact that the current process of purchasing hardware, software and systems are not inclusive of accessibility issues from the onset.

Resources are an ongoing problem for MCB. Any assistance that DLEG could provide with increased staffing would be beneficial to blind citizens in the State of Michigan. In addition, it is sound financial practice to maximize any and all available resources. Therefore, MCB needs DLEG's commitment to obtain increased state funding to ensure that MCB can maximize all federal funds available.

FY 2008 Annual Program Performance Measures

DEPARTMENT:

MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Boards, Authorities, and Commissions

PROGRAM: MI Commission for the Blind

MCB Critical Goals for FY2008, including “SMART” objectives:

Goals:

1. Continuously improve and implement customer responsive service systems to provide employment opportunities to blind individuals.

- Workforce
- Entrepreneurship
- Retain and Grow Jobs in Michigan

2. Provide premier technology, training, and equipment for MCB clients and staff.

- Workforce
- Retain and Grow Jobs in Michigan

3. Through collaboration, partnerships and communication make Michigan a “cool” and inclusive place for blind people to live, learn, work, raise a family and enjoy life.

- Cool Cities

4. Through collaboration and partnerships expand funding and resources to MCB to increase services to consumers.

- Workforce
- Entrepreneurship
- Retain and Grow Jobs in Michigan

Objectives:

Objective 1

1.1 MCB and the Elected Operators Committee (EOC) will continue to collect and analyze satisfaction survey results to determine the effectiveness and quality of the training being provided to operators and trainees. Results will be reported to Commissioners by 6/08.

Status - Green: The survey has been completed, benchmarked against last years survey and the results have been distributed to the Agency Director, Commission Board and Elected Operators Committee.

FY 2008 Annual Program Performance Measures

DEPARTMENT:

MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Boards, Authorities, and Commissions

PROGRAM: MI Commission for the Blind

Objective 2

- 1.2 Assess skill level development and satisfaction of clients completing a program at MCBTC. Report results to Commissioners quarterly beginning in 6/08.

Status - Amber: A survey is being developed which each Training Center student will be asked to complete during their final week of training. The survey will be available in Braille, large print, and electronic formats so that all students may complete it anonymously. The survey instrument will be reviewed by Training Center staff and the EMT prior to implementation.

Objective 3

- 1.3 Work collaboratively (MCBTC Director, Consumer Services Director, Administrative Services Manager, and Rehabilitation Consultant Manager) with MI Commission on Disability Concerns (MCDC) to develop assessment and tracking tools to measure client satisfaction with MCB services; and also to determine the extent to which clients whose cases are closed successfully remain employed and independent at 6 months and 12 months after case closure. These tools are to include an optional online survey for clients and telephone survey conducted by MCDC. Meet with Director by January 22 to identify timeline targets and specific responsibilities for EMT; by the end of March develop survey instruments and report to Director; implement survey by the end of June and report to Director; provide progress reports to Director at the end of September and December.

Status - Amber: The Vocational Rehabilitation Survey has been completed and the preliminary results have been reported to the Commission Board. The Independent Living survey has been developed and the clients are currently being contacted by an independent surveyor for their responses.

Objective 4

- 1.4 BEP and the Consumer Services Division will work together to promote greater participation of MCB clients to gain work experience at BEP facilities. A presentation will be made at the BEP Annual Workshop in April to outline the program objectives and by June 1, identify nine operators willing to participate by employing clients for the summer work program. By September 15, report progress to the Director and by December 1, make recommendations for expansion and improvement next year.

Status - Green: The Vocational Rehabilitation staff, BEP staff and BEP operators worked together to provide summer work experience at BEP locations for 9 Vocational Rehabilitation clients.

FY 2008 Annual Program Performance Measures

DEPARTMENT:

MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Boards, Authorities, and Commissions

PROGRAM: MI Commission for the Blind

Objective 5

- 1.5 Enhance the current BEP system to include an operator point report. This report would provide on demand information for operator's at their request. In addition, the BEP manager would provide the detailed information regarding all operator points at the annual BEP Workshop in April. Report progress to Director quarterly.

Status - Green: The report was developed by MDIT staff and was presented at the annual workshop. The report was then sent to the System 7 Developer to include it in the reports of the system and integrate it in the on-line accessible Telephony System.

Objective 6

- 1.6 Work with MRS and the Dept of Corrections to develop and implement the Michigan Prisoner Re-Entry (MPRI) Program and the Veteran's Administration (VA) MOU for MCB. Report progress to the Director quarterly.

Status - Amber: The VA MOU has been signed and a group is in process of developing a training plan for managers and liaisons. The MPRI MOU has been signed and efforts are in process to establish regional training for staff.

Objective 7

- 1.7 Complete four case reviews in 2008 and report progress to Director at the end of February, May, August, and November.

Status - Green: All four case reviews have been completed.

Objective 8

- 1.8 Conduct training needs assessment and develop creative, low-cost (or no cost) means for in-service training for agency staff. Conduct survey in first quarter and report results to Director by the end of March. Finalize training for the remaining calendar year with the EMT by the end of April. At the end of August and November report training results and training evaluation to Director.

Status - Amber: An email was sent to all staff seeking their requests for training. Unfortunately, the moratorium on training and travel ordered by the Governor has challenged the Commission's training efforts, however some initial low-cost training has been completed, including Cultural Diversity training, Awareness Training and Technology Training. Future training areas were identified such as working with ex-offenders and increased training for transition students.

FY 2008 Annual Program Performance Measures

DEPARTMENT:

MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Boards, Authorities, and Commissions

PROGRAM: MI Commission for the Blind

Objective 9

- 1.9 Continue to work with the Future Needs Ad Hoc Committee to develop short term and long range strategies on how to address the changing needs/demands for VR services as the number of blind persons increases. Report progress to agency director on June 1. By October 1 share strategies proposed by the committee with the EMT. By November 15 share strategies with the Communications and Outreach Coordinator for MCB's first annual report to be released in December.

Status - Green: This is an ongoing objective and the group is continuing to meet and has shared the current strategies with the Commission Board.

Objective 10

- 1.10 Work with Civil Service classifications staff and the DLEG Office of Human Resources to amend, update, and create more appropriate job classifications (i.e., O&M Instructors, rehabilitation assistants, blind rehabilitation instructors, etc.) to improve our ability to fill vacancies with individuals possessing the necessary qualifications.

Status - Amber: MCB staff is in the process of gathering information to provide to the DLEG Office of Human Resources to assist with creating appropriate job classifications.

Objective 11

- 1.11 In conjunction with the Office of the State Employer, MIOSHA, the Service Delivery Design Team and others, develop an agency-wide safety program in order to minimize workplace hazards and risks so that all MCB employees may feel safer while performing their daily job duties.

Status - Green: This is an ongoing objective. The safety survey of all staff has been completed. The safety consultant from OSE is going to issue a report with safety recommendations by February 2009. The ad-hoc safety committee from the Service Delivery Design Team will be a permanent Committee within MCB.

Objective 12

- 1.12 To make the pay scale of rehabilitation counselors at MCB more equitable with the rehabilitation teachers as well as other state employees with comparable education and skills.

FY 2008 Annual Program Performance Measures

DEPARTMENT:

MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Boards, Authorities, and Commissions

PROGRAM: MI Commission for the Blind

Status - Amber: The committee is going to make a presentation to the DLEG HR Director in January 2009 and depending on the results of that presentation the request will then need to go to Civil Service for review.

GOAL 2 – PROVIDE PREMIER TECHNOLOGY, TRAINING, AND EQUIPMENT FOR MCB CLIENTS AND STAFF.

Objective 1

- 2.1 Upon receiving official word from the federal government regarding earmarked funds for the Technology Center, develop a plan and timeline by 3/08.

Status - Red: Federal Earmark funds have not been awarded for 2008. However, MCB was awarded a private grant in the amount of \$750,000 to assist with the Technology Center and dormitory renovations at MCBTC.

Objective 2

- 2.2 Partner with other agencies or groups to do technology training and encourage the community partners to do grant writing and help financially with training. Report results to the Director by 9/08.

Status - Amber: Progress is being made in many areas. Detroit CIL's and other programs in the following counties – Bay, Macomb, Wayne, Oakland, and Washtenaw – have expressed interest. Some of these offerings involve a fee and the partners have not, up until this point, been willing to assist with funding. MCB staff is continuing to work on getting fiscal agreements in place. Further, MCB has met with the DLEG grant writer to identify potential grant sources and strategies are being developed to pursue grants in the future.

GOAL 3 – THROUGH COLLABORATION, PARTNERSHIPS, AND COMMUNICATION MAKE MICHIGAN A “COOL” AND INCLUSIVE PLACE FOR BLIND PEOPLE TO LIVE, LEARN, WORK, RAISE A FAMILY, AND ENJOY LIFE.

Objective 1

- 3.1 Write and produce a DeafBlind brochure and an MCB Training Center brochure, both in print and online, by December 2008. Report progress to Director quarterly.

Status - Amber: Both brochures are in process.

FY 2008 Annual Program Performance Measures

DEPARTMENT:

MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Boards, Authorities, and Commissions

PROGRAM: MI Commission for the Blind

Objective 2

- 3.2 Produce an MCB Annual Report in printed and/or online format by November 2008 for online version and/or December 2008 for the print version. Report progress to Director quarterly.

Status - Amber: Statistics have been compiled. Report needs to be formatted and approved before before submitted for layout before publishing.

Objective 3

- 3.3 Continue collaboration with professional organizations of eye doctors through special events, distribution of MCB materials, and a new section for eye doctors on the MCB website with a downloadable, printable, referral form (ongoing through 2008). Report progress to Director quarterly.

Status - Green: MCB continues to participate in several special events, i.e., Blindness Prevention Month, Visions 2008, etc. In addition, materials are sent to various groups such as Michigan Works!, the optometrists group, and the eye physicians group. MCB is in the process of developing a new referral format.

Objective 4

- 3.4 Enhance the MCB website by adding audio files of agency brochures and videos and explore the feasibility of archiving the audio stream of the quarterly Commission meetings. By the end of March, post audio files of agency brochures on the website. By the end of June begin quarterly posting of Commission meeting audio streams on the website archives and continue quarterly.

Status - Green: All of MCB's brochures that can be displayed on the web are posted. There is however space restriction for audio files and MCB is working with MDIT to expand audio capacity to be able to post these.

FY 2008 Annual Program Performance Measures

DEPARTMENT:

MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Boards, Authorities, and Commissions

PROGRAM: MI Commission for the Blind

GOAL 4 - THROUGH COLLABORATION AND PARTNERSHIPS EXPAND FUNDING AND RESOURCES TO MCB TO INCREASE SERVICES TO CONSUMERS.

Objective 1

- 4.1 Explore further collaboration with the Office of Aging and Area Agencies on Aging to help leverage human and fiscal resources to more effectively serve older individuals with sight loss. Progress on this long range initiative will continue to be reported on quarterly to the Commissioners.

Status - Green: Quarterly reports are being presented that outline the activities relating to the progress of this objective. Programs are being initiated in one of the Area on Aging Agencies (AAA) and discussion continues to be carried out with several other AAAs for the same objective.

Objective 2

- 4.2 The team will create a system to streamline the purchasing process and to define, develop, and implement financial responsibility procedures and to explore ideas to determine efficiencies in client service procurement.

Status - Green: This is an ongoing objective. The team has been established. Research regarding client purchases has been completed. The team will make recommendations to the Director regarding their findings and will continue to research purchasing efficiencies.

1. Bureau/Agency Customers (Internal /External)

Rehabilitation is a cooperative venture with visually impaired individuals, client families, MCB staff, community, employers, other state, local and federal government agencies, public and private rehabilitation facilities, high school, colleges and training institutions, Business Enterprise Program customers and operators.

2. How are MCB processes/services developed based on the needs of those customer groups?

MCB has several federal and state regulatory policies that drive the processes implemented for blind individuals and the BEP operations. However, the main objective in successfully serving people with vision impairments is to facilitate informed consumer choice. The regulations require that our services are developed based on individual client needs and full consumer participation. Therefore, MCB works within the federal and state bureaucratic system to provide unique services to every client. In addition, we continually solicit participation from staff, clients, partners, and external entities to provide excellent customer services in all aspect of daily operations.

Some of the extensive avenues of participation and communication are:

Consumer Involvement Council

FY 2008 Annual Program Performance Measures

DEPARTMENT:

MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Boards, Authorities, and Commissions

PROGRAM: MI Commission for the Blind

Elected Operators Committee
MCB Listserv
Regular Staff Meetings
Planning and Quality Team
Four Vision 2020 Focus Design Teams
Communication Committee
Client Satisfaction Surveys

3. How is the customer satisfaction data used to modify activities; what trends have been identified?

The data is provided to staff and administration to indicate strengths and to identify areas that need improvement or change. Many trends surface when examining customer satisfaction data. Consistent with the Quality Management principles “*Plan, Do, Study, Act*” (PDSA), MCB use this process to modify programs in an effort to continuously improve services. Some of the more significant trends identified have been:

Timeliness of services
Client Involvement
Lack of resources (Staffing and Funds)
The positive value that MCB Training Center adds to the rehabilitation process
The high level of professionalism demonstrated by MCB Staff

4. What are the major products/services of the Bureau/Agency?

The main services of MCB are to provide Vocational Rehabilitation and Independent Living skills training to blind and visually impaired consumers statewide. In addition, MCB monitors the Randolph Sheppard mandated food service operations throughout the state. These services enable blind persons to achieve and maintain independence and employment

5. What processes are used to measure quality, effectiveness and/or impact of the products and services?

Processes used include: accreditation reviews of regulatory programs; compliance MCB is subject to comply with standards and indicators defined and monitored by the federal government. Failure to comply with the mandates could result in a loss of federal funding. MCB also self monitors its effectiveness by conducting client satisfaction surveys. Several consumer groups are integrated in the strategic planning process and provide direct input to staff and administration when issues arise. In addition, MCB completes quarterly case reviews to ensure compliance with state and federal regulations. Further, evidence of the Commission's success in this area was demonstrated in March of 2008 when the Michigan Quality Council presented MCB with the “Navigator Award”. The second step on the agencies journey to the Malcolm Baldrige Award.

FY 2008 Annual Program Performance Measures

DEPARTMENT:

MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Boards, Authorities, and Commissions

PROGRAM: MI Commission for the Blind

6. How MCB measures success:

Data regarding program performance is gathered regularly. Staffing and workload assignments are adjusted accordingly. The information is also used in the development of the agency strategic plan and program revision requests when necessary. The information gathered from internal and external sources is used to develop the annual Federal "*State Plan*". This plan requires that MCB provide action steps to address specific areas of its service delivery system.

7. How is the data used to manage and improve MCB?

Data regarding program performance is gathered regularly. Staffing and workload assignments are adjusted accordingly. The information is also used in the development of the agency strategic plan and program revision requests when necessary. The information gathered from internal and external sources is used to develop the annual Federal "*State Plan*". This plan requires that MCB provide action steps to address specific areas of its service delivery system.

8. How are employees both made aware of the measures and how those measures will affect the Bureau/Agency and their jobs?

Staff are made aware of measures and how it effects their jobs through:

Staff meetings; Individual consultations; Emails; Policy directives; Commission meetings/director reports.

CHALLENGES:

- As a result of early retirements when, unlike many other direct field service agencies, Commission vacancies were only filled at a one in four ratio, MCB is still experiencing problems serving its clients, and needs additional staffing to accomplish its mission and goals and to meet the federally mandated performance standards and indicators. This challenge is further exacerbated by the fact that approximately one-half of agency employees will be 55 years of age or older in 2009, underscoring the need for support to implement the agencies succession planning efforts. MCB also needs DLEG to assist in finding alternative solutions for resources when demands exceed limits.
- MCB needs additional matching funds to fully capture all allocated federal funds and, in fact, General Fund appropriations provided by the Michigan Legislature has been consistently inadequate to match available federal funds and as a result, Michigan is last among all states when it comes to state's supporting federal rehab programs such as the Commission's.
- In recent years MCB has been innovative in finding matching sources to capitalize maximum federal dollars. However, the rising cost of rent in state owned or occupied buildings for the Business Enterprise Program food service operations in Michigan is making it nearly impossible to capture all funds to serve blind citizens in the State of Michigan. The rent for these locations was to be a pass through in MCB's budget as funding was to keep pace with expenses. MCB has not been fully funded for the rent since before FY2000 when the rent was one third of what it is today.

FY 2008 Annual Program Performance Measures

DEPARTMENT:

MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Boards, Authorities, and Commissions

PROGRAM: MI Commission for the Blind

- Another major challenge facing MCB is its Training Center, which has several building operational health and safety issues that have the potential to create emergency situations. The first is an antiquated HVAC system that could fail at any time and parts for the system are obsolete. Hand in hand with that situation is the lack of a backup generator at the Center to provide temporary power in the case of an outage. MCBTC is a 24/7 residential school that houses 25-35 blind students. Many of these students are elderly, frail or have secondary disabilities that could be affected if power were to be interrupted during the cold of winter or the heat of the summer.